

FISCAL NOTE WORKSHEET (Revised Nov. 2006)

Agency: Utah State Office of Education
Daniel Schoenfeld
 Requested By

Bill Number HB 291 1st Sub

Office of the Legislative Fiscal Analyst
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Fax/Electronic Mail Transmittal

Date: _____
Name: _____
Fax Number: _____

Please return to Fiscal Analyst by: February 2, 2007

TITLE OF BILL: STUDENTS QUALIFYING FOR SERVICES FOR THE DEAF

This Bill Takes Effect: ☐ On Passage ☐ On July 1 ☒ 60 Days after session ☐ Other _____

Bill Carries Own Appropriation: ☐

FISCAL IMPACT OF PROPOSED LEGISLATION

A. Revenue Impact by Source of Funds:

First Year

Second Year

	First Year	Second Year
1. General Fund		
2. Uniform School Fund - Free Revenue	\$350,000	\$350,000
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$350,000	\$350,000

B. Expenditure Impact by Source of Funds:

1. General Funds		
2. Uniform School Fund - Free Revenue	\$350,000	\$350,000
3. Transportation Fund		
4. Collections		
5. Other Funds (List Below)		
6 Local Funds		
7. TOTAL	\$350,000	\$350,000

C. Expenditure Impact Summary:

1. Salaries, Wages and Benefits	\$250,000	\$250,000
2. Travel		
3. Current Expenses	\$100,000	\$100,000
4. Capital Outlay		
5. Other (Specify)		
6. TOTAL	\$350,000	\$350,000

D. Impact in Future Years?

If no fiscal impact in first two years, indicate if there will be any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. Use back side, if necessary.)

As the number of students increases and the definitions of qualifying conditions increase the costs will correspondingly increase.

Von Hortin, Auditor/Specialist USOE, Finance & Statistics 538-7670 01/31/07

Prepared By Title Agency USOE Phone No. Date

E. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase**F. Expenditure Impact Details (Ties to totals in Section C)**

List and document methodology and/or assumptions used in determining need for workload and cost increase.

List number, type, and step ranges of personnel required, including benefits.

List details of other impacted expenditure categories as shown in Section C.

List additional space requirements and cost associated with requirements of this bill.

(USE ATTACHMENTS IF NECESSARY.) An estimate of 20 students was used. (Currently this type of classification of handicap is not tracked. It is estimated there may be as many as 500 students who would be eligible but it remains to be seen how many would want to take advantage of these services) The costs would be somewhere between \$12,000 and \$20,000 per student depending on the handicapping conditions. As the number and severity of handicapping conditions increases so will the costs. This assumes an average cost of \$17,500 per student based upon a student who is unable to speak and is also autistic. If additional conditions exist the costs could escalate dramatically.

G. No Fiscal Impact or Will Not Require Additional Appropriations?

Specify why this bill will have no fiscal impact on your agency or institution.

Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations. (USE ATTACHMENTS IF NECESSARY.) There is definite fiscal impact.

H. If Bill Carries It's Own Appropriation:

Indicate if the amount appropriated is adequate to meet the purposes of the bill.

Are there future additional costs anticipated beyond the appropriation in the bill?

The bill carries no appropriation but has significant costs.

I. Impact on Local Governments, Businesses, Associations, and Individuals

Specify requirements in the bill that drive the impact on local governments.

*Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)*

Local School Districts/Charter Schools :

Lines 33-35 would try to add a new group to receive services. The students described may have several conditions which will increase the cost of services to these students.

Businesses and Associations :

Individuals :

Narrative Description of Bill : The 1st substitute of HB 291 would add new students to the group that could claim services from the USDB. This group would most likely have varied types of disabilities. The bill would also extend the age for eligibility. The additional students would add additional costs.